

Southern California Association of Governments
2006 Regional Transportation Improvement Program Financial Plan - Amendment #06-15
(in \$000's)

Revenue versus Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A Program)	\$7,137	\$90	\$4,400	\$10,223	\$21,850
STIP	\$25,353	\$78,956	\$1,958	\$5,491	\$111,758
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$0	\$0	\$0
Local Assistance					
Congestion Mitigation and Air Quality	\$22,131	\$34,441	\$58,531	\$118,369	\$233,472
Regional Surface Transportation Program	\$11,285	\$84,541	\$24,658	\$55,600	\$176,084
Highway Bridge Replacement and Rehabilitation Program	\$1,822	\$806	\$13,504	\$6,876	\$23,008
Surface Transportation Program Enhancement	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs					
Federal Lands Highway Program	\$226	\$2,581	\$0	\$0	\$2,807
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$0	\$0	\$0	\$0	\$0
Recreational Trails	\$0	\$0	\$0	\$0	\$0
Transportation and Community and System Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$53,341	\$128,700	\$95,410	\$22,352	\$299,803
Emergency Relief Program	\$0	\$0	\$0	\$0	\$0
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$497	\$15,372	\$0	\$1,393	\$17,262
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$12,779	\$2,200	\$4,381	\$0	\$19,360
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$0	\$0	\$0	\$0	\$0
5309(b) - New Starts	\$0	\$0	\$0	\$0	\$0
5309(c) - Bus Allocation	\$10,734	\$5,030	\$2,000	\$0	\$17,764
5310 - Elderly & Persons with Disabilities Formula Program	\$0	\$950	\$950	\$0	\$1,900
5311 - Nonurbanized Area Formula Program	\$0	\$0	\$802	\$0	\$802
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$0	\$0	\$0	\$0	\$0
5317 - New Freedom Program	\$0	\$0	\$0	\$0	\$0
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$0	\$73,782	\$6,300	\$14	\$80,096
PTMISEA	\$0	\$0	\$0	\$0	\$0
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$1,231	\$9,512	\$13,848	\$0	\$24,591
Local Funds	\$1,790,481	\$1,925,659	\$1,658,182	\$448,475	\$5,822,797
Total Revenue versus Programmed	\$1,937,017	\$2,362,620	\$1,884,924	\$668,793	\$6,853,354

*STIP-RIP funds include funds from 2006/07 ROW Allocation Plan and Status of Unallocated FY 2005/06 Projects

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Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$683,918	\$848,229	\$713,881	\$620,604	\$2,866,632
STIP	\$555,101	\$853,680	\$1,311,141	\$493,384	\$3,213,306
STIP-RIP	\$394,980	\$330,879	\$989,773	\$231,074	\$1,946,706
2006/07 ROW Allocation Plan	\$0	\$0	\$0	\$0	\$0
Status of Unallocated FY 2005/06 Projects	\$2,988	\$0	\$0	\$0	\$2,988
STIP-RIP - prior commitments	\$26,625	\$14,790	\$0	\$0	\$41,415
STIP-IIP	\$63,988	\$92,957	\$92,242	\$106,717	\$355,904
STIP-IIP - TE	\$871	\$8,247	\$8,385	\$5,496	\$22,999
STIP-RIP - TE	\$25,840	\$22,666	\$23,458	\$29,952	\$101,916
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
Local Assistance					
Congestion Mitigation and Air Quality	\$215,722	\$210,773	\$192,064	\$150,681	\$769,240
Regional Surface Transportation Program	\$192,135	\$133,077	\$196,447	\$165,639	\$687,298
Highway Bridge Replacement and Rehabilitation Program	\$81,648	\$186,185	\$95,885	\$147,643	\$511,361
Surface Transportation Program Enhancement	\$0	\$5,989	\$0	\$0	\$5,989
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs					
Federal Lands Highway Program	\$21,475	\$485	\$100,000	\$0	\$121,960
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$3,264	\$16,972	\$0	\$1,800	\$22,036
Recreational Trails	\$1,263	\$2,133	\$645	\$0	\$4,041
Transportation and Community and System Preservation Pilot Program	\$4,313	\$737	\$0	\$0	\$5,050
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$261,266	\$240,340	\$354,575	\$82,043	\$933,464
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$58,497	\$72,573	\$9,783	\$1,562	\$142,415
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$424,745	\$335,047	\$299,542	\$228,549	\$1,287,883
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$89,327	\$71,696	\$49,157	\$60,562	\$270,742
5309(b) - New Starts	\$114,175	\$102,431	\$85,896	\$73,900	\$376,402
5309(c) - Bus Allocation	\$53,190	\$45,620	\$30,262	\$508	\$129,580
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$1,415	\$400	\$0	\$9,172
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,637	\$1,331	\$910	\$9,031
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$15,362	\$9,820	\$9,383	\$1,939	\$36,504
5317 - New Freedom Program	\$6,407	\$4,029	\$4,228	\$912	\$15,576
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$200,786	\$97,144	\$179,758	\$116,520	\$594,208
ST-SPR Partnership Planning	\$232	\$500	\$0	\$0	\$732
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$47,288	\$52,290	\$15,475	\$9,046	\$124,099
Local Funds	\$2,443,973	\$2,267,528	\$2,435,093	\$1,777,045	\$8,923,639
TDA	\$407,174	\$610,036	\$466,574	\$286,241	\$2,033,129
Sales Tax Measure	\$355,858	\$296,926	\$319,462	\$292,883	\$1,265,129
Other (Misc. Local funds)	\$1,417,858	\$1,360,729	\$1,649,156	\$1,197,921	\$5,625,664
Total Programmed	\$5,488,537	\$5,589,863	\$7,105,595	\$4,252,717	\$22,436,712

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Revenue	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$691,055	\$848,319	\$718,281	\$630,827	\$2,888,482
STIP (per CTC Green Book and CTC Resolution) (sum of all STIP below)	\$580,454	\$932,636	\$1,313,099	\$498,875	\$3,325,064
STIP-RIP	\$402,590	\$402,567	\$989,928	\$236,319	\$2,030,772
2006/07 ROW Allocation Plan	\$17,531	\$0	\$0	\$0	\$17,531
Status of Unallocated FY 2005/06 Projects		\$0	\$0	\$0	\$3,615
STIP-RIP - prior commitments	\$34,352	\$21,869	\$0	\$0	\$56,853
STIP-IIP	\$63,988	\$79,167	\$94,045	\$106,717	\$343,917
STIP-IIP - TE	\$871	\$8,247	\$8,385	\$5,496	\$22,999
STIP-RIP - TE	\$25,425	\$22,855	\$23,458	\$30,198	\$101,936
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
Local Assistance					
Congestion Mitigation and Air Quality	\$237,853	\$245,214	\$250,595	\$269,050	\$1,002,712
Regional Surface Transportation Program	\$203,420	\$217,618	\$221,105	\$221,239	\$863,382
Highway Bridge Replacement and Rehabilitation Program	\$83,470	\$186,991	\$109,389	\$154,519	\$534,369
Surface Transportation Program Enhancement	\$0	\$5,989	\$0	\$0	\$5,989
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs					
Federal Lands Highway Program	\$21,701	\$3,066	\$100,000	\$0	\$124,767
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$3,264	\$16,972	\$0	\$1,800	\$22,036
Recreational Trails	\$1,263	\$2,133	\$645	\$0	\$4,041
Transportation and Community and System Preservation Pilot Program	\$4,313	\$737	\$0	\$0	\$5,050
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$314,607	\$368,400	\$445,865	\$104,395	\$1,233,267
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$58,999	\$87,945	\$9,783	\$2,955	\$159,677
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$437,524	\$337,247	\$303,923	\$228,549	\$1,307,243
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$89,327	\$71,696	\$49,157	\$60,562	\$270,742
5309(b) - New Starts	\$114,175	\$102,431	\$85,896	\$73,900	\$376,402
5309(c) - Bus Allocation	\$63,924	\$50,650	\$32,262	\$508	\$147,344
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$2,365	\$1,350	\$0	\$11,072
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,637	\$2,133	\$910	\$9,833
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$15,362	\$9,820	\$9,383	\$1,939	\$36,504
5317 - New Freedom Program	\$6,407	\$4,029	\$4,228	\$912	\$15,576
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$200,786	\$170,926	\$186,058	\$116,534	\$674,304
ST-SPR Partnership Planning	\$232				\$232
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$48,287	\$61,802	\$29,323	\$9,046	\$148,690
Local Funds	\$4,234,454	\$4,193,187	\$4,093,275	\$2,225,520	\$14,746,436
TDA	\$768,782	\$772,996	\$812,963	\$291,168	\$2,645,909
Sales Tax Measure	\$1,591,979	\$1,704,220	\$1,695,922	\$467,340	\$5,459,461
Other (Misc. Local funds))	\$1,873,714	\$1,716,134	\$1,584,489	\$1,467,012	\$6,641,349
Total Revenue	\$7,425,322	\$7,951,343	\$8,986,399	\$4,921,510	\$29,284,574